

IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD

An Independent Agency of the Executive Branch

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James Albert, Chair
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John Walsh
Patricia Harper

TO: ADMIN. & REGULATION APPROPRIATIONS SUBCOMMITTEE
FROM: CHARLIE SMITHSON, ETHICS BOARD DIRECTOR & COUNSEL
DATE: FEBRUARY 16, 2005
Re: FY 06 BUDGET REQUEST/FY05 SUPPLEMENTAL REQUEST

The purpose of this document is to clarify the FY06 budget request by the Iowa Ethics and Campaign Disclosure Board and to also ask the Administration and Regulation Appropriations Subcommittee for a FY05 supplemental increase all as follows:

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| 1. FY05 Appropriation: | \$411,296 |
| 2. FY05 Appropriation after DAS distribution for utility services: | \$425,245 |
| 3. FY06 Board request: | \$457,601 |
| 4. FY06 Governor's Request: | \$457,864¹ |

The Board's requested budget increase is for the following items:

A. \$17,825 to fund employee salaries. Without this increase, the Board will be forced to reduce one FTE.

B. \$14,000 to cover costs associated with the Board's electronic filing systems. These systems are marketplace products/costs and are separate from DAS utility service billings. Without this increase the Board will either be forced to reduce one FTE or discontinue offering electronic filing.

C. \$794 to cover increases related to DAS utility services.

The Board is also seeking an **\$8,000** supplemental appropriation for FY05 to cover one-time costs associated with DAS billings related to work done to the campaign finance electronic filing system. These expenses were not made known to the Board until November of 2004 and January of 2005. The electronic filing is a marketplace product/cost and is separate from DAS utility service billings. Without this supplemental appropriation the Board will have to impose layoffs.

¹ This includes an additional \$263.29 I-3 distribution from DAS that was made after the Board's original budget submittal.